POINT Library Budget

Implementation (One Year):

Salaries:		
Librarian	$28,800	50 weeks/4 days a week/@$18
Assistants	$6,240	26 wks/3 days a week/1/2 time @ $15
Consultants	$1,000	20 hours @ $50
Software	$3,000	
Shelving	$9,200	
New/updated books	$20,000	
Rental of space	$6,000	@ $500/month
	$74,240	

On-Going Expense

Salaries:		
Librarian	$28,080	52 weeks/5 days a week/@$18
New/updated books	$2,500	
Rental of space	$6,000	
	$36,580	

POINT Database Budget

Implementation (One Year)

Salaries:		
Programmer...	$28,800	50 weeks/2 days a week/@$18
Software	$3,000	
Machine(s)	$4,500	
	$36,300	

On-Going Expense

Salaries:		
Data Entry, programmers.	$35,100	52 weeks/5 days a week/@$18
	$35,100	

POINT Reseach Line Budget

Implementation (3 months):

Salaries:		
Manager...	$5,616	3 months/3days a week/@$18
Telephone...	$600	
Printing/Postage	$4,000	
	$10,216	

On-Going Expense

Salaries:		
Manager	$17,550	52 weeks/5 days a week/@$18/1/2 time
Assistants	$29,250	52 weeks/5 days a week/@$15
Telephones/Fax...	$3,000	
Printing/Postage	$3,000	
	$52,800	

POINT Consulting Budget

Implementation (3 months):

Marketing	$1,000	
	$1,000	

On-Going Expense (Assuming 4 sessions per year)

Consultant Fees	$1,600	4 Sessions/8 housrs/@$50
Rental	$400	Assuming we have to rent space
Food/Coffee	$200	
Printing...	$400	
	$2,600	

TOTAL 1ST YEAR IMPLEMENTATION COSTS **$121,756**

TOTAL ON-GOING COSTS **$127,080**